

# Human Resources Development

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$3,766,090	\$3,553,216	-5.7

The mission of Human Resources Development is to improve the performance of District employees by creating learning and development programs that enhance productivity and thereby improve the quality and delivery of services to the public.

Human Resources Development was created in 1997 by mayoral order 97-75, which established the Center for Workforce Development (CWD) to provide programs and resources to increase the knowledge, skills and competencies of District government employees. However, funding for agency-specific training remains within each agency. The center and the fund are administered by the Office of Personnel (see agency BE0).

To promote the currently available training and professional development opportunities so that more District employees take advantage of them, the Center for Workforce Development has set the following strategic results goals for FY 2003:

- 7,355 employees will complete a CWD

training program. Specifically:

- 360 employees will receive computer systems and network certification training;
- 3,750 employees will receive managerial/supervisory training;
- 2,035 employees will receive essential skills training;
- 1,120 employees will receive organizational skills training;
- 90 employees will complete the Certified Public Manager program.
- 90 percent of Management Supervisory Service employees will complete required management training.
- Identify gaps in the District's training curriculum, by undertaking a review of existing training programs and agency needs with a goal of 95 percent of cabinet-level agencies submitting training and development plans.

## Did you know...

8,303 District employees received training through the Center for Workforce Development in FY 2001.

Office of Personnel website: [www.dcop.dc.gov](http://www.dcop.dc.gov)

3,160 District Employees received managerial/supervisory training in FY 2001.

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## Where the Money Comes From

Table HD0-1 shows the source(s) of funding for Human Resources Development.

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Table HD0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	3,681	3,673	3,766	3,553	-213
<b>Gross Funds</b>	<b>3,681</b>	<b>3,673</b>	<b>3,766</b>	<b>3,553</b>	<b>-213</b>

## How the Money is Allocated

Tables HD0-2 and HD0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

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Table HD0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	472	474	553	597	44
Regular Pay - Other	0	36	0	0	0
Additional Gross Pay	7	41	0	0	0
Fringe Benefits - Curr Personnel	68	86	83	85	2
<i>Personal Services</i>	<i>548</i>	<i>636</i>	<i>637</i>	<i>682</i>	<i>45</i>
Supplies and Materials	24	23	53	23	-30
Energy, Comm. and Bldg Rentals	4	4	5	5	0
Telephone, Telegraph, Telegram, Etc	-1	20	63	68	5
Rentals - Land and Structures	3	2	3	4	1
Janitorial Services	0	0	3	3	0
Security Services	0	0	5	5	0
Other Services and Charges	2,520	2,475	2,423	2,247	-176
Contractual Services - Other	387	288	338	336	-1
Equipment & Equipment Rental	196	224	237	179	-58
<i>Non-personal Services</i>	<i>3,133</i>	<i>3,036</i>	<i>3,129</i>	<i>2,871</i>	<i>-258</i>
<b>Total Proposed Operating Budget</b>	<b>3,681</b>	<b>3,673</b>	<b>3,766</b>	<b>3,553</b>	<b>-213</b>

Table HD0-3

**FY 2003 Full-Time Equivalent Employment Levels**

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	5	6	10	10	0
Term full time	4	1	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>0</b>

**Local Funds**

The proposed Local budget is \$3,553,216, a decrease of \$212,874 or 5.7 percent from the FY 2002 approved budget of \$3,766,090. There is an increase of \$45,369 in personal services and a net decrease of \$258,243 in nonpersonal services from FY 2002 to FY 2003. There are 10 FTEs funded by local sources, which represents no change from FY 2002.

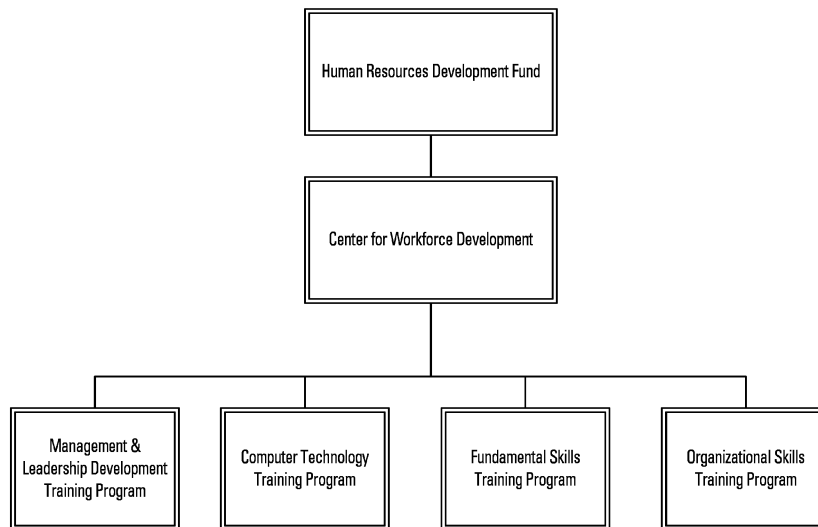
Significant changes are as follows:

- An increase of \$45,369 in regular pay and fringe benefits due to the pay increase

approved in FY 2002.

- A decrease of \$30,000 in supplies to align with historical spending patterns.
- An increase of \$6,325 in fixed costs.
- A net decrease of \$176,968 in other and contractual services associated with cost-saving initiatives.
- A decrease of \$57,600 in equipment attributable to the need to absorb other cost increases.

Figure HD0-1

**Human Resources Development****Programs**

The Center for Workforce Development offers training programs and activities covering all levels of the workforce from front-line employees to senior-level managers. In addition to instructor-led courses, CWD employs the latest technology to offer web-based and distance learning via satel-

lite and video teleconferencing. Specifically, training is offered in these four program areas:

**Management and Leadership Development** consists of three separate leadership tracks. The Leadership Integration and Empowerment Program (LIEP) for aspiring managers provides first-level supervisors with fundamental skills and

knowledge in management and leadership. The Management Supervisory Service (MSS) training program provides higher-level training to enhance leadership effectiveness. Finally, the Certified Public Manager Program (CPM) is a one-year executive development program for senior managers.

**Computer Technology** has two components. Personal Computer Applications provides employees with basic skills to operate personal computer software. Computer Systems and Network Training assists information technology administrators in updating and acquiring new skills.

**Fundamental Skills** provides training in the areas of basic oral and written communication, refresher mathematics, and introductory sign language.

**Organizational Skills** focuses on current issues in employment, with course offerings in such areas as time and stress management, workplace safety, customer service, diversity, equal employment opportunity, and sexual harassment in the workplace.

## Agency Goals and Performance Measures

**Goal 1: Provide a wide range of training and development opportunities to District government employees including, but not limited to, basic and advanced computer training, basic work skills, management development training, and organizational skills training.**

*Citywide Strategic Priority Area:* Making

Government Work

*Manager:* Jo Ellen Gray, Associate Personnel

Director for Training and Development

*Supervisor:* Milou Carolan, Director of Personnel

**Measure 1.1: Total number of District employees receiving any type of training through the Center for Workforce Development**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	6780	7845	7359	7359	7359
Actual	7849	8303	-	-	-

Note: 2/20/02: FY02-04 targets reduced due to reduction of contract value to accommodate MSS courses.

**Measure 1.2: Number of District employees receiving computer systems and network certification training**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	694	500	364	360	360
Actual	453	504	-	-	-

Note: FY02-04 targets lowered. Contract value reduced resulting in fewer sessions offered.

**Measure 1.3: Number of District employees receiving managerial/supervisory training**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	3160	4500	3750	3750	3750
Actual	4293	4725	-	-	-

Note: FY02-04 targets lowered. LIEP contract value reduced resulting in fewer sessions offered; fewer required MSS courses.

**Measure 1.4: Number of District employees receiving essential skills training**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	2862	2755	2035	2035	2035
Actual	3042	2989	-	-	-

Note: FY02-04 targets lowered. PCA contract value reduced resulting in fewer sessions.

**Measure 1.5: Number of District employees receiving organizational skills training**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	1120	1120	1120
Actual	N/A	N/A	-	-	-

Note: New program beginning in FY02 based on agency survey requirements.

**Measure 1.6: Number of District employees completing the Certified Public Manager program at the Center for Excellence in Municipal Management**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	64	90	90	90	90
Actual	61	85	-	-	-

**Measure 1.7: Percent of Management Supervisory Service employees completing required training**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	85	90	95
Actual	N/A	N/A	-	-	-

Note: New measure added 2/20/02.

**Measure 1.8: Percent of cabinet agencies submitting training and development plans**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	90	95	100
Actual	N/A	N/A	-	-	-

Note: New measure added 2/20/02.